

FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
0416 - CVP, Trinity River Division (NC-100)													
0416 - A10 - Water & Energy Management & Development													
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	302	209	219	227	235	245	254
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Smith	152	154	156	158	160	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	47	47	15	15	15	15	15
A10 - Approp Subtotal:							501	410	390	400	410	260	269
0416 - A20 - Land Management & Development													
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	100	100	100	100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Bultema	40	47	58	59	60	61	62
A20 - Approp Subtotal:							140	147	158	159	160	161	162
0416 - A30 - Fish & Wildlife Management & Development													
325	Trinity River Restoration	F	2	No	NC-100	Schleusner	6,000	-	-	-	-	-	-
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	-	2,764	1,942	1,997	2,035	2,087	2,147
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Schleusner	-	1,725	1,971	2,032	2,068	2,129	2,195
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	-	2,575	3,348	3,480	3,575	3,677	3,723
A30 - Approp Subtotal:							6,000	7,064	7,261	7,509	7,678	7,893	8,065
0416 - A40 - Facilities Operation													
323	Trinity Powerplant	P	1	Yes	NC-100	Ryan	-	-	629	641	653	667	680
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Ryan	-	-	685	699	713	727	776
327	Spring Creek Powerplant	P	1	Yes	NC-100	Ryan	-	-	640	652	664	677	735
328	Lewiston Powerplant	P	1	Yes	NC-100	Ryan	-	-	337	343	349	356	401
329	Trinity Dam	N	1	No	NC-100	Ryan	386	393	400	407	420	428	476
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ryan	-	-	298	304	310	316	361
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Ryan	342	386	398	410	422	436	454
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Ryan	352	612	412	425	438	452	468
333	Buckhorn Dam	N	1	Yes	NC-100	Ryan	187	191	195	199	205	209	221
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,722	1,761	1,802	1,856	1,911	1,969	2,027
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Scullin	11	11	11	11	11	11	11
A40 - Approp Subtotal:							3,000	3,354	5,807	5,947	6,096	6,248	6,610
0416 - A50 - Facilities Maintenance & Rehabilitation													
335	Life Safety Code	M	2	Yes	NC-100	Ryan	100	200	200	200	200	200	200
A50 - Approp Subtotal:							100	200	200	200	200	200	200
0416 - Project Subtotal:							9,741	11,175	13,816	14,215	14,544	14,762	15,306
Report Total:							9,741	11,175	13,816	14,215	14,544	14,762	15,306

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
						A10 - Approp Total:	501	410	390	400	410	260	269
						A20 - Approp Total:	140	147	158	159	160	161	162
						A30 - Approp Total:	6,000	7,064	7,261	7,509	7,678	7,893	8,065
						A40 - Approp Total:	3,000	3,354	5,807	5,947	6,096	6,248	6,610
						A50 - Approp Total:	100	200	200	200	200	200	200
						Report Total:	9,741	11,175	13,816	14,215	14,544	14,762	15,306

Activity Name:	Water Quality Monitoring	Activity ID:	287
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Operation and maintenance of satellite telemetry continuous water quality monitoring stations on rivers and creeks. Updating site locations for ideal placement of monitoring stations in channel morphology. Monitoring the water quality in Lewiston, Trinity, and Whiskeytown Reservoirs. Monitoring of Spring Creek and Sacramento River waters for pollutants from the Iron Mountain Mine Superfund site. Maintain quality controls/assurances on all data and related equipment.

Impact(s) if Unfunded:

Compliance requirements under the ESA, Spring Creek MOU, California Water Rights Order 90-5, the Trinity Restoration Program and the California Basin Plan would not be met. The inability to monitor real time changes would impact water management decisions including trans-basin diversions. Endangered salmon and steelhead would be affected. Management of Spring Creek discharge would not be fully realized without real time analytical capabilities.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955. PL 90-205, PL 93-205, Endangered Species Act of 1973; Memorandum of Understanding among State Water Resources Control Board, United States Water and Power Resources Service, and the Department of Fish and Game to implement actions to protect the Sacramento River system from heavy metal pollution from Spring Creek and adjacent watersheds, January 1980; California State Water Resources Control Board Order 90-5.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	106	110	114	119	124
2500	Other Services	29	30	31	31	32
2600	Supplies & Materials	20	21	22	23	24
8126	Regional Indirect Cost	32	33	34	36	37
8128	Office Indirect Cost	32	33	34	36	37
Total Federal Estimate:		219	227	235	245	254
Total Estimate:		219	227	235	245	254

Activity Name:	Reservoir Ecology And Water Modeling	Activity ID:	292
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1S

This study will compliment the ongoing Shasta ecology study. Water management of the Trinity River Division would be improved both in terms of reservoir ecological and recreational usefulness. Additionally, all data collected would be directly applicable to ongoing water quality modeling studies. This may become an important component of the Trinity Adaptive Management effort.

Impact(s) if Unfunded:

If partially funded moneys would eventually have to be spent to collect the required data for ongoing water modeling studies. As water resources in this basin are more restrictive, the need for this type of study becomes more important.

Activity Authorization:

PL 102-575, Title 34; 3406(g)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	50	51	51	-	-
2500	Other Services	67	68	70	-	-
2600	Supplies & Materials	11	11	11	-	-
8126	Regional Indirect Cost	14	14	14	-	-
8128	Office Indirect Cost	14	14	14	-	-
Total Federal Estimate:		156	158	160	-	-
Total Estimate:		156	158	160	-	-

Activity Name:	Hazardous Materials Management Program	Activity ID:	293
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, waste oil (regulated as a hazardous waste in California), paints and thinners, oily rags, pesticides, toner and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face possible fines and penalties, as well as private party lawsuits, from failure to characterize and cleanup a contaminated site. Failure to investigate, clean up contaminated sites and handle hazardous materials may present risks to employee and public health as well as threaten land and water resources and endanger wildlife. Full funding will ensure proper management of the hazardous waste program at NCAO.

Activity Authorization:

RCRA, CERCLA, CWA

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	21	21	21	21	21
2500	Other Services	35	35	35	35	35
2600	Supplies & Materials	32	32	32	32	32
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100

Activity Name:	Trinity Powerplant	Activity ID:	323
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Operation and maintenance of the Trinity Powerplant structure, installed power generation equipment, and auxiliaries and all associated supervisory control and data acquisition equipment.

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Water conveyed through Trinity Powerplant supplies fishery, agriculture and M&I water to the Sacramento and Trinity River. Failure to Maintain the operation capabilities of Trinity Powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	312	318	324	324	330
121H	OWCP	20	20	20	20	20
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	42	43	44	53	55
2600	Supplies & Materials	52	53	54	59	60
8126	Regional Indirect Cost	94	96	98	98	100
8128	Office Indirect Cost	94	96	98	98	100
Total Federal Estimate:		629	641	653	667	680
Total Estimate:		629	641	653	667	680

Activity Name:	Water Conservation	Activity ID:	324
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:	Fund: A1C		

Assist contractors in the water conservation planning process and in performing annual progress or status reviews. Develop a Water Conservation Field Services Program as directed. Program provides assistance to contractors for technological improvements in urban and agricultural conservation. Administer water conservation program as required by RRA and CVPIA. Act as COR/GCAOR on grants to eligible recipients.

Impact(s) if Unfunded:

Administration of Water Conservation Program as required by RRA and CVPIA would not be administered or be only partially addressed. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources.

Activity Authorization:

Public Law 102-575, Title 34; 3406 (i); Public Law 97-293 (RRA)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	9	9	9	9	9
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		15	15	15	15	15
Total Estimate:		15	15	15	15	15

Activity Name:	Judge Francis Carr Powerhouse	Activity ID:	326
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4P

Operation and maintenance of the JF Carr Powerhouse structure, installed power generation equipment and auxiliaries and all associated supervisory control and data acquisition equipment. Also includes costs for stream gages and governor upgrades in fiscal years 2003 and 2004.

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, conveyance capabilities are based totally on power generating availability. Trinity Basin water is critical to the salmon mitigation efforts in both the Trinity and Sacramento Rivers because it is generally cooler than the Sacramento Basin water and its mixing properties are essential to river temperature control.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	287	293	299	300	325
121H	OWCP	20	20	20	20	20
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	86	88	90	97	100
2600	Supplies & Materials	103	105	107	115	120
8126	Regional Indirect Cost	87	89	91	90	98
8128	Office Indirect Cost	87	89	91	90	98
Total Federal Estimate:		685	699	713	727	776
Total Estimate:		685	699	713	727	776

Activity Name:	Spring Creek Powerplant	Activity ID:	327
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Operation and Maintenance of the Spring Creek Powerplant structure, installed power generation equipment and auxiliaries and all associated supervisory control and data acquisition equipment. Also includes costs for stream gages and governor upgrades in fiscal years 2002 and 2003.

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, conveyance/power generating capability will result in a significant reduction of available CVP water for fishery, agriculture and municipal customers as well as significant financial loss associated with loss of power generation.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	287	293	299	325	330
121H	OWCP	20	20	20	20	20
2100	Total Travel	10	10	10	5	5
2300	Rent Comm & Util	5	5	5	10	10
2500	Other Services	56	57	58	98	100
2600	Supplies & Materials	62	63	64	66	70
8126	Regional Indirect Cost	100	102	104	55	100
8128	Office Indirect Cost	100	102	104	98	100
Total Federal Estimate:		640	652	664	677	735
Total Estimate:		640	652	664	677	735

Activity Name:	Lewiston Powerplant	Activity ID:	328
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4P

Operation and maintenance of Lewiston Powerplant structure and all power generation and associated auxiliary, monitoring, communication and supervisory data acquisition equipment installed at the facility. Also includes costs for stream gages.

Impact(s) if Unfunded:

Lewiston Powerplant serves as the main source of power for the Lewiston Fish Hatchery. Failure to provide adequate funding will result in reduced maintenance and equipment reliability/availability. Failure to maintain generation capability will require the purchase of power to support hatchery operations.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	146	149	152	150	175
121H	OWCP	20	20	20	20	20
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	57	58	59	37	40
2600	Supplies & Materials	16	16	16	47	50
8126	Regional Indirect Cost	44	45	46	46	53
8128	Office Indirect Cost	44	45	46	46	53
Total Federal Estimate:		337	343	349	356	401
Total Estimate:		337	343	349	356	401

Activity Name:	Trinity Dam	Activity ID:	329
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Operation and maintenance of the Trinity Dam structure, outlet facilities and associated control and monitoring equipment.
Continued monitoring and maintenance of adjacent land slide areas. Also includes costs for stream gages.

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project and the Trinity River. The Trinity Dam provides flood control, agricultural and municipal water supplies and fishery mitigation flows in both the Sacramento and Trinity Rivers. Failure to properly maintain and operate this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	205	209	213	200	225
121H	OWCP	20	20	20	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	15	15	16	42	45
2600	Supplies & Materials	31	32	38	46	50
8126	Regional Indirect Cost	60	61	62	60	68
8128	Office Indirect Cost	59	60	61	60	68
Total Federal Estimate:		400	407	420	428	476
Total Estimate:		400	407	420	428	476

Activity Name:	Lewiston Dam & Reservoir	Activity ID:	330
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Operation and maintenance of Lewiston Dam & Reservoir, including the dam embankment and spillway gates, intake and outlet works, temperature curtain, log boom, Clear Creek Tunnel intake and all associated electrical, mechanical and supervisory control systems.

Impact(s) if Unfunded:

Lewiston Dam not only provides the water supply to the Trinity River Fish Hatchery, but also serves as the regulating facility for flows in the Trinity River. Failure to adequately maintain and operate the facility could result in adverse impacts to the Trinity River Fishery and loss of flood control capabilities.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	141	144	147	150	175
121H	OWCP	10	10	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	15	15	15	27	30
2600	Supplies & Materials	36	37	38	29	30
8126	Regional Indirect Cost	43	44	45	45	53
8128	Office Indirect Cost	43	44	45	45	53
Total Federal Estimate:		298	304	310	316	361
Total Estimate:		298	304	310	316	361

Activity Name:	Spring Creek Debris Dam	Activity ID:	331
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Continued operation and maintenance of Spring Creek Debris Dam structure, outlet facilities and associated control and monitoring equipment.

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Sacramento River. The Dam provides the flexibility to meter Acid Mine Drainage into the Sacramento River at a rate which will not violate water quality standards or adversely impact downstream fisheries. Failure to maintain this capability will result in violation of water quality standards and damage to the Sacramento River Ecosystem.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	200	215	220	230	240
121H	OWCP	20	20	20	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	25	17	15	23	25
2600	Supplies & Materials	23	18	25	25	25
8126	Regional Indirect Cost	60	65	66	69	72
8128	Office Indirect Cost	60	65	66	69	72
Total Federal Estimate:		398	410	422	436	454
Total Estimate:		398	410	422	436	454

Activity Name:	Whiskeytown Dam & Reservoir	Activity ID:	332
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of Whiskeytown Dam structure, intake and outlet works, supervisory control and monitoring equipment and all associated RO&M and Safety of Dams programs. In addition, the Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and JF Carr Powerhouse Buoy lines. Also include s costs for stream gages.

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water operations. In addition to flood control, Whiskeytown Reservoir serves as a conduit for water temperature control flows into Sacramento River. Failure to provide appropriate level of funding will result in reduced maintenance in all areas. Temperature control devices, which are high maintenance items, will become less reliable and effective, impacting water temperature operations in support of fishery mitigation programs. Loss of irrigation water supplies.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	200	210	220	225	230
121H	OWCP	20	20	20	20	20
2500	Other Services	37	40	42	44	45
2600	Supplies & Materials	35	35	32	33	35
8126	Regional Indirect Cost	60	60	62	65	69
8128	Office Indirect Cost	60	60	62	65	69
Total Federal Estimate:		412	425	438	452	468
Total Estimate:		412	425	438	452	468

Activity Name:	Buckhorn Dam	Activity ID:	333
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4N

Operation and maintenance of the Buckhorn Dam structure, outlet facilities and associated control and monitoring equipment.

Impact(s) if Unfunded:

Buckhorn Dam was constructed in concert with the Trinity River Restoration Program. The primary function of the facility is to impound decomposed granite to prevent its entry into the Trinity River mainstream, as well as to provide regulated flows into Grass Valley Creek. Failure to maintain these capabilities will have a negative impact on the Grass Valley Creek Fishery and the spawning beds in the Trinity River, which will adversely effect the salmon and steelhead trout populations indigenous to that river. In addition, there are entities downstream of Buckhorn Dam which utilize Grass Valley Creek as a water supply.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	96	98	100	105	110
2100	Total Travel	3	3	5	5	5
2500	Other Services	20	20	20	15	20
2600	Supplies & Materials	20	20	20	20	20
8126	Regional Indirect Cost	28	29	30	32	33
8128	Office Indirect Cost	28	29	30	32	33
Total Federal Estimate:		195	199	205	209	221
Total Estimate:		195	199	205	209	221

Activity Name:	Trinity River Fish Hatchery	Activity ID:	334
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Funding for the operation and maintenance of the Trinity River Fish Hatchery (TRFH) is provided by Reclamation, while the functional operation of the hatchery is the contractual responsibility of the California Department of Fish and Game. The TRFH is intended to mitigate for the loss of anadromous fish habitat resulting from the construction of the Lewiston and Trinity Dams (components of the Trinity River Division).

This program also includes funding for the Yurok and Hoopa Tribes to participate in the monitoring and evaluation of the TRFH as it relates to the Trinity River Restoration Program.

Impact(s) if Unfunded:

If not fully funded, mitigation obligation goals will not be met. A reduction in fish production would also likely prevent the goals of the Trinity River Restoration Program from being met, and impinge on fiduciary obligations regarding tribal trust responsibilities for the Hoopa and Yurok Tribes.

Activity Authorization:

Authorization provided by the Federal Reclamation Laws (Act of June 17, 1902, 32 Stat. 388, and amendatory of supplementary Acts); the Fish and Wildlife Coordination Act of March 10, 1934, (48 Stat. 401), as amended; and the Act of August 12, 1955, Public Law 84-386, Trinity River Division of the Central Valley Project.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	250	250	250	270	278
2600	Supplies & Materials	326	339	345	370	381
4100	Grants & Coop Agreemts	1,076	1,117	1,166	1,179	1,214
8126	Regional Indirect Cost	75	75	75	75	77
8128	Office Indirect Cost	75	75	75	75	77
Total Federal Estimate:		1,802	1,856	1,911	1,969	2,027
Total Estimate:		1,802	1,856	1,911	1,969	2,027

Activity Name:	Life Safety Code	Activity ID:	335
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A5M
Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report. This report highlighted an estimate \$519,000 of abatement costs within the Trinity River Division.			
Impact(s) if Unfunded:			
Trinity River Division will continue to be non-compliance with prevailing Life Safety Code Regulations.			
Activity Authorization:			

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	50	50	50	50	50
2500	Other Services	120	120	120	120	120
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		200	200	200	200	200
Total Estimate:		200	200	200	200	200

Activity Name:	Land Management Activities	Activity ID:	759
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund: A2L		
Land management services associated with Reclamation property in the Trinity River Division. Activities include issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land.			
Impact(s) if Unfunded:	If not fully funded, lands will not be properly administered and subject to misuse and/or vandalism, etc.		
Activity Authorization:			

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	33	34	35	36	37
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	10	10	10	10	10
8128	Office Indirect Cost	10	10	10	10	10
Total Federal Estimate:		58	59	60	61	62
Total Estimate:		58	59	60	61	62

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	925
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata royle (hydrilla) is a noxious aquatic weed. Once established, hydrilla develops dense mats that produce a canopy over the water surface. This canopy prevents the transmission of light through the water column, resulting in loss of native and essential vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a depression of dissolved oxygen concentration which can lead to massive fish kills. Dense infestations of hydrilla prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes. Hydrilla clogs rivers, streams, canals, and ditches, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to control the growth and spread of hydrilla.

Impact(s) if Unfunded:

Without a program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of P.L. 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and P.L. 104-46.

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***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
2500	Other Services	11	11	11	11	11
	Total Federal Estimate:	11	11	11	11	11
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	Total Non-Federal Cost Share:	1,338	1,338	1,338	1,338	1,338
	Total Estimate:	1,349	1,349	1,349	1,349	1,349

Activity Name:	Trinity River Restoration - Program Administration	Activity ID:	1054
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of Interior.

This specific sub-activity includes program administration elements for all aspects of the Restoration Program, including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, both office and field equipment, and support costs for the Trinity Management Council and Trinity Adaptive Management Working Group. It is one element of implementing Reclamation's share of the larger Trinity River Restoration Program, which is being conducted in partnership with multiple Tribal, federal, state, and local entities.

Impact(s) if Unfunded:

Program administration allows for continuation of the fully staffed Weaverville field office (16 employees) which is responsible for administrative, technical, and scientific support to the multi-agency program. It also provides funding for participation of Trinity Management Council member agencies and Tribes, and support of the Trinity Adaptive Management Working Group (federal advisory group). The effective and productive operations of the Restoration Program would be adversely impacted if this sub-activity were unfunded.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	341	355	369	384	399
2100	Total Travel	50	51	52	53	54
2200	Total Transportation	10	10	10	10	10
2400	Printing and Repro	10	10	10	10	10
2500	Other Services	1,287	1,319	1,327	1,360	1,394
2600	Supplies & Materials	15	15	15	15	15
3100	Equipment	25	25	30	25	25
8126	Regional Indirect Cost	102	106	111	115	120
8128	Office Indirect Cost	102	106	111	115	120
Total Federal Estimate:		1,942	1,997	2,035	2,087	2,147
Total Estimate:		1,942	1,997	2,035	2,087	2,147

Activity Name:	Trinity River Restoration - Modeling And Analysis	Activity ID:	1055
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of Interior.

This specific sub-activity includes monitoring and analysis elements for all aspects of the Restoration Program, including both short-term monitoring and longer-term research critical to the adaptive management premise of the program. It is one element of implementing Reclamation's share of the larger Trinity River Restoration Program, which is being conducted in partnership with multiple Tribal, federal, state, and local entities.

Impact(s) if Unfunded:

This sub-activity allows for continuation of a comprehensive monitoring, modeling, and analysis program that is vital to the adaptive management nature of this multi-agency program. It provides funding for Trinity Management Council member agencies and Tribes, and other consultants and specialists to develop the scientific basis for management actions. The ability to produce scientifically defensible management recommendations would be seriously reduced if this sub-activity were unfunded.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992.

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***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	428	445	463	481	501
2500	Other Services	1,287	1,319	1,327	1,360	1,394
8126	Regional Indirect Cost	128	134	139	144	150
8128	Office Indirect Cost	128	134	139	144	150
Total Federal Estimate:		1,971	2,032	2,068	2,129	2,195
Total Estimate:		1,971	2,032	2,068	2,129	2,195

Activity Name:	Trinity River Restoration - Rehabilitation Implementation	Activity ID:	1056
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. Work includes the monitoring and NEPA compliance for these projects. This budget also includes administration and the maintenance of projects in Grass Valley Creek and other tributaries.

This specific sub-activity includes rehabilitation and restoration construction elements of the Restoration Program, including planning, design, and implementation of habitat improvement projects, sediment management, and gravel introduction. It is one element of implementing Reclamation's share of the larger Trinity River Restoration Program, which is being conducted in partnership with multiple Tribal, federal, state, and local entities.

Impact(s) if Unfunded:

Rehabilitation and Restoration is the implementation arm of the program. If this sub-activity were unfunded, essential spawning and rearing habitat projects would not be completed, with resulting delays in recovery of the salmon and steelhead fisheries.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992.

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***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	485	504	525	546	567
2500	Other Services	2,573	2,674	2,736	2,803	2,816
8126	Regional Indirect Cost	145	151	157	164	170
8128	Office Indirect Cost	145	151	157	164	170
Total Federal Estimate:		3,348	3,480	3,575	3,677	3,723
Total Estimate:		3,348	3,480	3,575	3,677	3,723